DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

8. Senior citizens live and function in optimal environments.

Measures of Outcome, Impact or Need

	2003	2004	2005	2006
# seniors remaining in their				
homes due to services				
provided				
# seniors (>60) in Abq.1	72,026	72,600		
# frail seniors (>60) in Abq.				
# caregivers in Abq. I am receiving needed				
I am receiving needed				
services; agreement with				
statement ¹		3.46		

PROGRAM STRATEGY RESPONSE

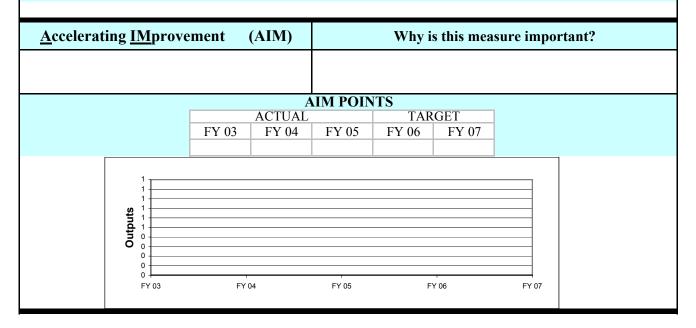
Strategy Purpose

Provide intervention services, for Bernalillo County, supporting frail elderly, age 60 and older, so that they can remain in their own homes.

Key Work Performed

- Provide counseling.
- Provide geriatric prevention health services.
- Long term care services including: light housekeeping, meal preparation and planning, kitchen and bath cleaning, laundry and companionship for persons.
- Provide education, representation, and defense legal services.
- Centralized? Day care: physical and mental exercise, nutrition, arts and crafts, recreation, socialization, field trips.
- Provide caregiver support.
- Counseling services provided by ??? For \$?
- Geriatric Prevention Health Services provided by UNM health Sciences Center for \$32,150.
- In Home Long Term Care Services provided by Cornucopia for \$75,000 and others Priss please list and for how much.
- Senior Legal Services provided by Senior Citizen's Law Office; \$70,000 for HIBAC and \$258,000 for general legal services.
- Senior Day Care services provided by; Cornucopia for \$75,000, Share Your Care for \$494,000, and Ponderosa for \$50.000.

Planned Initiatives and Objectives



Total Program Strategy I	nputs		Actual	Actual	Actual	Beginning	Mid-year	Proposed
		ınd	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Grants	265	na	na	0	0	0	0
Budget (in 000's of dollars)	Grants	265	na	1,254	1,580	1,583	1,583	2,016
		Ser	vice Acti	vities				
Counseling								
) f: 1	.
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	Grants	265	11 03	1 1 04	31	38	38	47
= auget (iii ooo b or dondis)	Grants		asures of	Merit	<i>J</i> 1	50	30	- 77
# seniors counseled (undup.)		Output	*	*	*	*	*	
# caregivers (undup)		Output	*	*	*	*	*	
	-	D 1	Actual	Actual	Actual	Approved	Mid-year	Propose
	Input	Fund	FY 03	FY 04	FY 05	Approved FY 06	Mid-year FY 06	Proposec FY 07
Budget (in 000's of dollars)	Grants	265	12	0	46	89	89	123
		Me	asures of	Merit				
# unduplicated persons		Output	*	*	*	*	*	
# units of service		Output	*	*	*	*	*	
In Home Long Term Care So	ervices							
Ü								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
Budget (in 000's of dollars)	Input	Fund 265	FY 03 0	FY 04 858	FY 05 541	FY 06 429	FY 06 429	FY 07 718
budget (III 000 8 of dollars)	Grants		asures of		341	429	429	/18
# unduplicated persons		Output	*	*	*	*	*	
# units of services		Output	*	*	*	*	*	
Some quality measure		Quality	*	*	*	*	*	
Senior Legal Services								
Semor Legar Services								
	Innut	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	Input Grants	265	14	328	328	375	375	394
Daager (in 000 5 of dollars)	Grants		asures of		320	313	313	377
# unduplicated persons		Output	*	*	*	*	*	
-		Output	*	*	*	*	*	
ii dilits of services		Catpat						

Senior Day Care									
		Actual	Actual	Actual	Approved	Mid-year	Proposed		
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Budget (in 000's of dollars)	Grants	265	565	68	634	652	652	734	
Measures of Merit									
# unduplicated persons		Output	*	*	*	*	*		
# units of services		Output	*	*	*	*	*		
Some quality measure		Quality	*	*	*	*	*		
Avg. stay in program (years)		Quality	*	*	*	*	*		

Strategic Accomplishments

Measure Explanation Footnotes

- ¹ American Community Survey, U.S. Census Bureau
- ² Senior Needs and Services Assessment Survey, City of Albuquerque, mean value shown where: 5-Strongly Agree and 1-Strongly Disagree, mean was 3.59 in 2001
- * new measure implemented in FY06